

Equipment

Computer Equipment	Additional PCs (8@\$1200)+ Accessories	\$	10,000	
	Additional PCs (7@\$1200)+ Accessories	\$	9,000	(need # from CEP confirmation)
	Racks - \$32K		32,000	
	Juke Box -\$30K			Was \$30K - Now out 4/10/06
	PC Memory upgrades -30K		30,000	
Computer Software Upgrades	Latest Adobe, etc.		22,900	
	TOTAL Computer Needs	\$	103,900	

Bureau of Laboratories Priority Equipment Needs

Laboratory Location	Item	Estimated Cost	Justification
Diagnostic Microbiology Lab Division - Enterics	Plate Reader	\$1,000	New item for reading results of Shiga toxin tests. Currently using borrowed equipment.
Infectious Disease Virology Lab Division - Viral Isolation/Serology	pH meter	\$800	Replacement of aging equipment needed for preparing testing reagents
Infectious Disease Virology Lab Division - Viral Isolation/Serology	gel casting equipment	\$3,000	Replacement for aging equipment (>20 years) needed for testing
Infectious Disease Virology Lab Division - Molecular lab	Breather Easy PAPR System X 6	\$8,000	Personal Protective Breathing aparatus for working with infectious materials in the extraction operations
Infectious Disease Virology Lab Division - Molecular lab	Transport Cart	\$200	For specimen transport between SLI laboratories
Infectious Disease Virology Lab Division - Viral Isolation/Serology	Liquid Nitrogen System X 11	\$38,500	New back up system for specimen freezers in case of power failure
Infectious Disease Virology Lab Division - Viral Isolation/Serology	Freezer Chart Recorders	\$24,000	New item to record temperature data for Liquid Nitrogen System
Infectious Disease Virology Lab Division - Molecular lab	ABI 7500 Real Time PCR Detection System X 2	\$120,000.00	To replace outdated equipment which detects flu/other BT and other infectious diseases. Will reduce turn around time for results by half and will cut the use of expensive reagents, primers and probes.
Drug analysis Lab- Amherst	15- Storage cabinets/units	\$1,335	New item for storing equipment and files.
Drug analysis Lab- Boston	Gas chromatograph / Mass spectrometer	\$74,672	Replacement of aging equipment no longer supported by manufacturer needed for testing
BioTerrorism Response Lab	Co2 Incubator	\$5,000.00	To replace broken equipment
BioTerrorism Response Lab	12 Channel Pipette X 2	\$2,000.00	To replace one broken and one outdated pipette
Infectious Disease Virology Lab Division - Molecular lab	Pipette Set	\$1,500.00	Replacement for incomplete set for BSL3 laboratory
All BT/CT/Virology labs	Security Locks	\$5,000.00	To install new door handles to accommodate new secured doors in stairwells
PFGE Unit - John Fontana	Bio-Rad PFGE Module	7,000.00	\$7k for repair.
TOTAL LAB EQUIPMENT		\$292,007.00	
Total Equipment		\$ 395,907	

Additional request

PFGE Unit - John Fontana	Bio-Rad PFGE Module	\$7k for repair.
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Supplies

Lab Supplies	\$130,000.00	
	\$50,000.00	Short funded Biologics LAB
	\$35,000.00	Short funded Chemical LAB
	45,000.00	\$15k Media/Virology supplies/\$30K copier/supplies
	30,000.00	Add'l Furniture/Chairs for Remote sites
TOTAL SUPPLIES	\$160,000.00	

Laboratory Location	Item	Estimated Cost	Justification
Cuts per Sally			
Diagnostic Microbiology Lab Division - STD Lab	Biosafety Cabinet	\$10,000	Replacement for aging equipment (>20 years) needed for testing
Infectious Disease Virology Lab Division - Viral Isolation/Serology	autoblotter	\$10,000	New item to perform new Lyme testing.
Infectious Disease Virology Lab Division - Viral Isolation/Serology	filtering pump system	\$800	Replacement for aging equipment (>15 years) needed for specimen tracking
Infectious Disease Virology Lab Division - Viral Isolation/Serology	conductivity meter	\$800	Replacement of aging equipment needed for preparing testing reagents
Infectious Disease Virology Lab Division - Viral Isolation/Serology	vacumm pump	\$3,000	New item for serologic assay development
Drug analysis Lab- Jamaica Plain	Balance, top loading, high capacity	\$1,400	Replacement of unrepairable equipment needed for testing
Drug analysis Lab- Amherst	InfraRed Spectrophotometer with microscope	\$42,000	Replacement of aging equipment (>20 yrs) needed for testing
Drug analysis Lab- Amherst	Balance, analytical	\$2,300	Replacement of unrepairable equipment needed for testing
Drug analysis Lab- Amherst	Refrigerator explosion proof / flammable storage	\$1,150	Replacement of unrepairable equipment needed for solvent storage
Drug analysis Lab- Amherst	Storage safe	\$1,361	Replacement of unrepairable equipment needed for evidence/ specimen
Drug analysis Lab- Amherst	Storage safe	\$1,361	Replacement of unrepairable equipment needed for evidence/ specimen
Drug analysis Lab- Jamaica Plain	InfraRed Spectrophotometer with microscope	\$42,000	Replacement of aging equipment (>20 yrs) needed for testing

Changes made by Mariah and Leo			
Infectious Disease Virology Lab Division - HIV	barcode printer X 3	\$3,000	Replacement for aging equipment (>15 years) needed for specimen tracking
Infectious Disease Virology Lab Division - HIV	Plate Washer	\$5,000	New item for addition of new EIA assay.
Infectious Disease Virology Lab Division - Viral Isolation/Serology	ultrapure water system	\$6,000	Replacement for aging equipment (>15 years) needed for specimen tracking
Infectious Disease Virology Lab Division - Viral Isolation/Serology	pH meter	\$800	Replacement of aging equipment needed for preparing testing reagents
Infectious Disease Virology Lab Division - HIV	freezer	\$13,000	Replacement of unrepairable equipment needed for testing

Further deductions by Sally			
Infectious Disease Virology Lab Division - Molecular lab	undercounter refrigerator	\$1,400	New item to perform new tick-borne testing.
Infectious Disease Virology Lab Division - Molecular lab	incubator	\$900	New item to perform new tick-borne testing.
Drug analysis Lab- Jamaica Plain	Gas chromatograph	\$35,336	Replacement of aging equipment no longer supported by manufacturer needed for testing
Drug analysis Lab- Amherst	Gas chromatograph	\$35,336	Replacement of aging equipment no longer supported by manufacturer needed for testing

Removed from Equipment, put under supplies

Central Services - Media	Laboratory Supplies/reagents/media - supplies	\$15,000.00	Supplies for preparing media for BT and Virology laboratories
Stockroom	CD/Lab supplies	\$30,000.00	Supplies to support the copier machines and laboratories

Updated list of Equipment

DATE:

Equipment

Computer Equipment	Additional PCs (8@\$1200)+ Accessories	\$	10,000
	Additional PCs (7@\$1200)+ Accessories	\$	9,000
	Racks - \$32K		32,000
	Juke Box -\$30K		-
	PC Memory upgrades -30K		30,000
	Additional PCs (3@\$2000)+ Accessories	\$	6,000
Computer Software Upgrades	Latest Adobe, etc.		22,900
	TOTAL Computer Needs	\$	109,900

Bureau of Laboratories Priority Equipment Needs

Laboratory Location	Item	Estimated Cost
Diagnostic Microbiology Lab Division - Enterics	Plate Reader	\$1,000
Infectious Disease Virology Lab Division - Viral Isolation/Serology	pH meter	\$800
Infectious Disease Virology Lab Division - Viral Isolation/Serology	gel casting equipment	\$3,000
Infectious Disease Virology Lab Division - Molecular lab	Breather Easy PAPR System X 6	\$8,000
Infectious Disease Virology Lab Division - Molecular lab	Transport Cart	\$200
Infectious Disease Virology Lab Division - Viral Isolation/Serology	Liquid Nitrogen System X 11	\$0
Infectious Disease Virology Lab Division - Viral Isolation/Serology	Freezer Chart Recorders	\$0
Infectious Disease Virology Lab Division - Molecular lab	ABI 7500 Real Time PCR Detection System X 2 (reduced to only One 3/16/06)	\$60,000
Drug analysis Lab- Amherst	15- Storage cabinets/units	\$1,335
Drug analysis Lab- Boston	Gas chromatograph / Mass spectrometer	\$85,000
BioTerrorism Response Lab	Co2 Incubator	\$3,000
BioTerrorism Response Lab	12 Channel Pipette X 2	\$2,000
Infectious Disease Virology Lab Division - Molecular lab	Pipette Set	\$1,500
	Security Locks	\$10,000
All BT/CT/Virology labs	Bio-Rad PFGE Module	\$7,000
PFGE Unit - John Fontana	undercounter refrigerator	\$1,000
Infectious Disease Virology Lab Division - Molecular lab	Biosafety Cainen	\$10,000
Infectious Disease Virology Lab Division - Viral Isolation/Serology	filtering pump system	\$600
Drug analysis Lab- Amherst	Balance, analytical	\$2,300
Drug analysis Lab- Amherst	Storage safe	\$1,361
TOTAL LAB EQUIPMENT		\$198,296

Total Equipment	\$	308,196
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Additional request

PFGE Unit - John Fontana	Bio-Rad PFGE Module	Indicates changes from last list of Equipment
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Supplies

Lab Supplies

\$130,000.00

Was \$30K - Now out 4/10/06

Added - **Not** put in Redirect request

Justification
New item for reading results of Shiga toxin tests. Currently using borrowed equipment.
Replacement of aging equipment needed for preparing testing reagents
Replacement for aging equipment (>20 years) needed for testing
Personal Protective Breathing aparatus for working with infectious materials in the extraction operations
For specimen transport between SLI laboratories
New back up system for specimen freezers in case of power failure -WAS \$38,500 Eliminated - Next year's budget
New item to record temperature data for Liquid Nitrogen System - WAS \$24K Eliminated 4/10/06-Next year's budget
To replace outdated equipment which detects flu/other BT and other infectious diseases. Will reduce turn around time for results by half and will cut the use of expensive reagents, primers and probes.
New item for storing equipment and files.
Replacement of aging equipment no longer supported by manufacturer needed for testing -Increased by \$10,328 was \$74,672
To replace broken equipment- Reduced by \$2K was \$5K
To replace one broken and one outdated pipette
Replacement for incomplete set for BSL3 laboratory
To install new door handles to accommodate new secured doors in stairwells - increased to 2 doors @\$5k each 3/16/06
\$7k for repair.
New item to perform new tick-borne testing - Added back 3/16/06
Replacement for aging equipment (>20 years) needed for testing - Added back 3/16/06
Replacement for aging equipment (>15 years) needed for specimen tracking - Added back 3/16/06
Replacement of unrepairable equipment needed for testing - Added back 3/16/06
Replacement of unrepairable equipment needed for evidence/ specimen - Added back 3/16/06

\$7k for repair.

		\$50,000.00
		\$35,000.00
		45,000.00
	Add'l Furniture/Chairs for Remote sites	30,000.00
TOTAL SUPPLIES		\$160,000.00

Short funded Biologics LAB

Short funded Chemical LAB

\$15k Media/Virology supplies/\$30K copier/supplies